

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,183,805	\$ 3,739,369	\$ 3,800,000	\$ 4,979,445
Receipts				
Intra State Receipts	3,567	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	720	1,200	1,200	1,200
Interest	11,781	12,000	12,000	12,000
Fees, Licenses & Permits	2,461,070	4,400,000	4,400,000	4,400,000
	2,477,138	4,416,200	4,416,200	4,416,200
Total Resources	<u>\$ 6,660,943</u>	<u>\$ 8,155,569</u>	<u>\$ 8,216,200</u>	<u>\$ 9,395,645</u>
 FTE	 <u>22.35</u>	 <u>26.00</u>	 <u>26.00</u>	 <u>26.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,355,170	\$ 2,505,524	\$ 2,505,524	\$ 2,505,524
Personal Travel In State	3,530	5,000	5,000	5,000
State Vehicle Operation	114,079	150,000	150,000	150,000
Depreciation	72,228	77,000	77,000	77,000
Personal Travel Out of State	749	1,000	1,000	1,000
Office Supplies	838	2,000	2,000	2,000
Professional & Scientific Supplies	0	100	100	100
Other Supplies	1,504	1,000	1,000	1,000
Printing & Binding	9,133	9,000	9,000	9,000
Postage	4,003	5,000	5,000	5,000
Communications	21,018	21,000	21,000	21,000
Outside Services	842	15,000	15,000	15,000
Outside Repairs/Service	171	5,000	5,000	5,000

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	7,151	7,000	7,000	7,000
ITS Reimbursements	80,035	100,000	100,000	100,000
Gov Fund Type Transfers - Attorney	20,047	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor	0	500	500	500
Gov Fund Type Transfers - Other A	187,164	195,000	195,000	195,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	3,279	5,000	5,000	5,000
Other Expense & Obligations	40,008	45,000	45,000	45,000
Refunds-Other	625	5,000	5,000	5,000
Balance Carry Forward (Funds)	3,739,369	4,979,445	5,040,076	6,219,521
Total Disposition of Resources	<u>\$ 6,660,943</u>	<u>\$ 8,155,569</u>	<u>\$ 8,216,200</u>	<u>\$ 9,395,645</u>